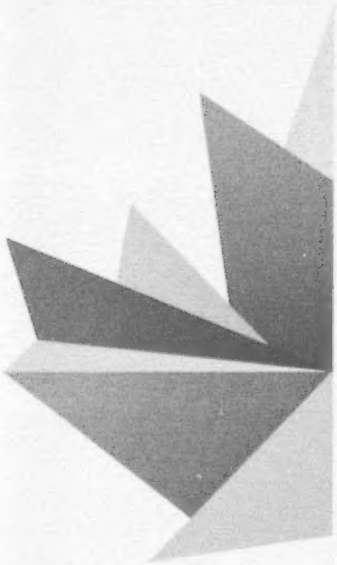

Canadian Human Rights Commission

2013–14

Departmental Performance Report

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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represented by the Minister of Justice, 2014.

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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board Policy on Management, Resources and Results Structures further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

Chief Commissioner's Message

The Canadian Human Rights Commission (Commission) celebrated its thirty-fifth anniversary in 2013–14. We took this opportunity to reflect on how human rights have advanced in Canada, and to refocus on the challenges that remain.

We also took a close look at ourselves to determine how we could serve Canadians more effectively. With insight and ideas from people across all branches of the Commission, we reorganized our work into two basic streams: Promotion and Protection. And we redefined the vision that inspires our work: "an inclusive society where everyone is valued and respected."

We remained committed to meeting our two priorities for 2013–14. The first priority was to address systemic human rights issues that have the greatest impact on people in Canada. The Commission focussed its efforts on two pressing issues: services for First Nations children living on reserves, and the provision of services for inmates with mental disabilities in federal corrections. We developed position statements on these issues that have informed our participation in on-going legal proceedings before the Canadian Human Rights Tribunal. The position statements are also used during the processing of complaints particularly at mediations. Amongst other things, they serve to bring a focus to the need for systemic remedies.

The second priority was to advance access to human rights justice for First Nations and other Aboriginal people. Through a series of roundtable discussions with Aboriginal women, we improved our understanding of the barriers preventing Aboriginal women from accessing human rights justice. Working with several First Nations communities, we released a toolkit to assist First Nations leaders in developing dispute resolution processes in their communities.

The year was not without challenge. Despite finding hundreds of thousands of dollars in savings through an efficiency review, there was still a need for a workforce adjustment. People at the Commission met this challenge with compassion and resilience. All our employees who received an affected letter were offered a new opportunity.

I have the great fortune to work alongside the remarkable staff of the Commission and to do so in pursuit of an inspiring new vision. With our renewed focus and vigour, I believe the Commission is well positioned to promote and protect human rights in Canada.

David Langtry
Acting Chief Commissioner

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Peter MacKay, P.C., Q.C., M.P.

A/Deputy head: David Langtry

Ministerial portfolio: Justice

Main legislative authorities: *Canadian Human Rights Act* [i] and *Employment Equity Act* [ii]

Year established: 1977

Organizational Context

Raison d'être

The Canadian Human Rights Commission was established in 1977 under Schedule II of the *Financial Administration Act* in accordance with the *Canadian Human Rights Act* (CHRA).

The Commission leads the administration of the CHRA and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

Responsibilities

The Commission promotes the core principle of equal opportunity and works to prevent discrimination in Canada. Its services include discrimination prevention, dispute resolution, and regulatory, policy and knowledge development.

The Commission works closely with federally regulated employers and service providers, individuals, unions, and provincial, territorial and international human rights bodies to foster understanding of human rights and promote the development of human rights cultures.

The Commission's mandate includes protecting human rights through effective case and complaint management. This role involves representing the public interest to advance human rights for all Canadians.

The Commission is responsible for ensuring compliance with the EEA. This involves auditing federally regulated employers to ensure that they are providing equal opportunities to the four designated groups: women, Aboriginal people, persons with disabilities and members of visible minorities.

Strategic Outcome and Program Alignment Architecture

1 **Strategic Outcome:** Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

   1.1 Program: Human Rights Knowledge Development and Dissemination
   1.2 Program: Discrimination Prevention
   1.3 Program: Human Rights Dispute Resolution
   Internal Services

Organizational Priorities

Priority	Type	Strategic Outcome
Address systemic human rights issues that have the greatest impact on people in Canada.	Previously committed to	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

Summary of Progress

In 2013–14, the Commission continued to focus its efforts on two systemic discrimination priorities: (1) services for First Nations children living on reserves; and, (2) the provision of services for inmates with mental disabilities in federal corrections. Each of these groups is entitled to protection under the *Canadian Human Rights Act*. It is the Commission's position that when the people in each of these groups are discriminated against when receiving services, it has a profoundly detrimental impact on their well-being.

The Commission continued to raise awareness about the impact of systemic discrimination on the socioeconomic well-being of Aboriginal people, including children. For example, the Commission's *Report on Equality Rights of Aboriginal People* documented that Aboriginal people face greater disadvantage than non-Aboriginal people in Canada. The release of the report was covered in the media. The results of the report were extensively referenced in communications products signed by the acting Chief Commissioner and widely distributed throughout Canada.

The Commission also expressed its concerns with the treatment of people with mental disabilities in Canada's correctional facilities. In the *Submission to the UN Expert Mechanism on the Rights of Indigenous Peoples* and the *Submission to the UN Special Rapporteur on the Rights of Indigenous Peoples*, the Commission highlighted the overrepresentation of Indigenous women in federal prisons, many of whom face mental health issues. The Commission stated that disciplinary measures such as solitary confinement can exacerbate an inmate's mental health issues. In its 2013 news release issued in response to the inquest into the death of Ashley Smith, the Commission referred to the treatment of people with mental disabilities in Canada's correctional facilities as "a pressing human rights issue," and reiterated the Commission's position that people with serious mental disabilities should be treated in hospitals, not prisons.

The Commission also addressed both systemic human rights priorities in on-going legal proceedings before the Canadian Human Rights Tribunal, for example in cases relating to alleged disparities in child and family welfare services provided on and off reserves, and to the alleged adverse impact of prolonged solitary confinement for prisoners with mental disabilities.

In addition, the Commission enhanced its structures and accountabilities to support a more pro-active, focused approach for addressing systemic discrimination. The Commission revised the governance structure of the Systemic Discrimination Committee to include all levels of management and senior staff, and to increase the effectiveness and efficiency of the Commission's decision-making process. The new Commission Management Committee will make it easier to share information and identify the resources needed to better execute cross-functional initiatives related to systemic discrimination.

Priority	Type	Strategic Outcome
Advance access to human rights justice for First Nations and other Aboriginal people.	New	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

Summary of Progress

The Commission organized a series of roundtable discussions with Aboriginal women's organizations to develop a better understanding of barriers to accessing human rights justice and strategies to overcome these barriers. To date, the Commission has held five roundtable sessions in different cities across Canada, and has made an online questionnaire available to participants. The Commission has heard from over 100 Aboriginal women and the organizations that represent them. Barriers that have been identified include lack of awareness and understanding of their human rights, lack of advocacy and legal supports, fear of retaliation, accessibility, and lack of trust in authorities.

The Commission worked to support the development of fair and effective dispute resolution processes within First Nations communities by providing tools and guidance. The Commission launched the *Toolkit for Developing Community-based Dispute Resolution Processes in First Nations Communities* in early 2013, following input from a wide range of Aboriginal organizations. The *Toolkit* outlines guiding principles to assist First Nations governments to prevent, manage, and resolve human rights disputes within their own communities or Nations. The *Toolkit* served as a basis for presentations, training and displays at 14 sessions throughout 2013–14, including a panel presentation at the Canadian Bar Association's National Aboriginal Law Conference. As well, the Commission's online complaint assessment tool — an online questionnaire that allows people to self-assess whether they can file a discrimination complaint under the *Canadian Human Rights Act* — was widely promoted at knowledge events as a way to increase accessibility and effectiveness of the Commission's complaint process for Aboriginal people.

As stated, the Commission continued to play an active role in several Aboriginal discrimination complaints addressing significant systemic human rights issues. The Commission has offered analysis of the issues involved in these cases, specifically their impacts on Aboriginal women and girls, in various meetings with international representatives and in a submission to the Special Rapporteur on the Rights of Indigenous Peoples.

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Inability to support tangible and sustainable progress toward improved accountability on human rights issues for First Nations governments and full human rights protection for Aboriginal people.	This risk was identified in the 2013–14 RPP. In response, the Commission: • helped First Nations communities, employers and service providers develop skills and internal practices to resolve human rights issues within their communities and workplaces. • prioritized cases related to the Commission's priorities, and/or that raised important human rights access to justice issues.	Human Rights Knowledge Development and Dissemination Discrimination Prevention Human Rights Dispute Resolution

The demand for training sessions and advisory support exceeded the Commission's ability to deliver, within its limited resources, during the reporting period. Efforts to extend the Commission's reach using electronic technologies has had little success for vulnerable populations with limited access to these tools and the Internet.

Some of the barriers identified through the roundtable discussions with Aboriginal women's organizations indicate that the lack of awareness of, and confidence in, accessing Commission processes remains an impediment. At this time, it is not possible to assess whether efforts to encourage First Nations employers and service providers to prevent, manage, and resolve disputes at the community level has had an impact on the volume of complaints the Commission has received.

On the other hand, the Commission's strategy to identify and fast-track cases that raise important human rights or access to justice issues has proven to be more effective. The Commission enhanced its process for deciding which complaints are given priority, as soon as they are received. This allowed the Commission to better respond to systemic issues, deal with priority cases as quickly as possible and match resources with the needs of priority cases.

Actual Expenditures

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
22,461,289	23,483,149	24,205,427	23,673,650	190,501

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
207	198	(9)

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2013–14 Main Estimates	2013–14 Planned Spending	2014–15 Planned Spending	2015–16 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)	2011–12 Actual Spending (authorities used)
Strategic Outcome: Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the and the EEA by federally regulated employers and service providers, as well as the public they serve.								
Human Rights Knowledge Development and Dissemination	3,440,600	3,576,905	3,436,700	3,408,600	4,358,978	4,263,215	4,123,976	4,313,519
Discrimination Prevention	4,000,200	4,191,537	3,188,000	3,188,000	3,477,190	3,400,798	4,224,128	4,554,675
Human Rights Dispute Resolution	8,997,200	9,229,297	9,532,800	9,560,900	9,776,395	9,561,614	9,241,670	8,828,826
Subtotal	16,438,000	16,997,739	16,157,500	16,157,500	17,612,563	17,225,627	17,589,774	17,697,020
Internal Services Subtotal	6,023,289	6,485,410	5,942,226	5,942,226	6,592,864	6,448,023	6,793,402	6,565,303
Total	22,461,289	23,483,149	22,099,726	22,099,726	24,205,427	23,673,650	24,383,176	24,262,323

There is no significant variance between the 2013–14 planned spending and actual spending. In 2009-10, the Commission received additional funding for the repeal of Section 67 of the CHRA. This funding ended in March 2014, which accounts in large part for the variance between

2013–14 actual spending and planned spending in 2014–15 and 2015–16. The Commission's planned spending will remain stable in 2015–16.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2013–14 Actual Spending With the Whole-of-Government Framework [iii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013–14 Actual Spending
Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.	Human Rights Knowledge Development and Dissemination	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	4,263,215
	Discrimination Prevention	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	3,400,798
	Human Rights Dispute Resolution	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	9,561,614

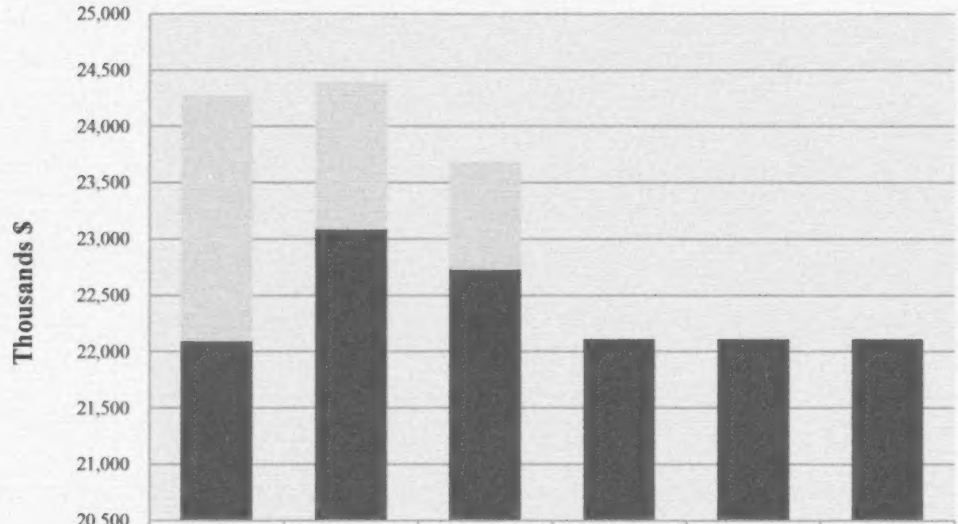
Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs		
Social Affairs	16,997,739	17,225,627
International Affairs		
Government Affairs		

Departmental Spending Trend

This section examines the fluctuations in overall financial resources and expenditures over time and the reasons for such shifts. The following figure illustrates the Commission's spending trend from 2011–12 to 2016–17.

Departmental Spending Trend Graph



	2011–12	2012–13	2013–14	2014–15	2015–16	2016–17
Sunset program	2,157	1,284	931	-	-	-
Total spending	22,105	23,099	22,743	22,100	22,100	22,100

The gradual decrease in spending depicted in the graph is mainly due to the sunset of funding related to the implementation of the repeal of section 67 of the CHRA, and also due to the cessation of severance payments under the collective agreements.

In 2009-10, the Commission received additional funding for the repeal of section 67 of the CHRA. This funding ended in March 2014, although the requirements associated with the expansion of the Commission's mandate are ongoing. Funding from within other programs was re-allocated to respond to demand for services relating to the section 67 repeal.

The spending related to the impact of the repeal of the section 67 of the CHRA was: $1.0 million in 2009-10, $1.9 million in 2010–11, $2.2 million in 2011–12, $1.3 million in 2012–13 and $0.9 million in 2013–14.

Estimates by Vote

For information on the Commission's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website. [iv]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

Strategic Outcome: Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the *Canadian Human Rights Act* (CHRA) and the *Employment Equity Act* (EEA) by federally regulated employers and service providers, as well as the public they serve.

Performance Indicator	Target	Actual Result
Number of Canadians who are informed about and protected by the CHRA and the EEA	1.2 million	1.22 million

In 2013–14, the Commission informed a significant number of Canadians about the CHRA and the EEA through various program activities. Highlights include:

- The Commission represented the public interest in 38 cases before the Canadian Human Rights Tribunal and the Courts. Success in systemic litigation cases results in significant numbers of Canadians being protected from discrimination.
- The Commission received 16,665 calls and managed a caseload of over 2,179 discrimination complaints; the resolution of complaints that affected policy had an impact on over 680,000 federally regulated workers.
- The Commission's work in employment equity audits reached a potential audience of more than 320,000 Canadians working in federally regulated organizations.
- Through its Discrimination Prevention Program, the Commission provided webinars, webcasts, and both in-person and online training to 800 participants from organizations across Canada. An additional 450 participants were trained in human rights through the train-the-trainer initiative.
- Through its National Aboriginal Initiative, the Commission participated in 21 awareness events, training events and roundtables, reaching over 6,800 leaders and influencers from First Nations communities.
- The Commission's websites (the main CHRC website, the Human Rights Maturity Model website, and the National Aboriginal Initiative website) attracted 186,834 unique visitors looking for information, policies and guidance.

Human Rights Knowledge Development and Dissemination Program

This program helps foster both an understanding of and compliance with the CHRA and the EEA. Knowledge development also ensures that programs, interventions and decisions are grounded in evidence and best practices. Knowledge products include research, policies, regulatory instruments and special reports. Information and/or advice are provided to the Commission itself, Parliament, federal departments and agencies, Crown corporations, federally regulated private sector organizations, and the public. Partnerships with other human rights commissions as well as governmental, non-governmental, research and international organizations are formed and maintained to leverage knowledge development and dissemination activities in areas of common interest.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
3,440,600	3,576,905	4,358,978	4,263,215	686,310

Human Resources (Full-Time Equivalents – FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
28	28	-

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federally regulated organizations are informed of human rights issues	Number of federally regulated organizations that received Commission products	600 by March 2014	902
The Commission contributes to the identification and resolution of systemic discrimination issues	Number of systemic issues targeted	5 by March 2015	4

Performance Analysis and Lessons Learned

In 2013–14, the program exceeded its target for the number of human rights products it provided to federally regulated organizations. For example, by March 31, 2014, the *Report on Equality Rights of Aboriginal People* had been shared or downloaded over 4,660 times. Existing guides and templates to assist employers in developing policies to avoid systemic discrimination were downloaded from the Commission's website over 1,150 times.

Moreover, as a federal "knowledge broker" on human rights matters, the Commission engaged stakeholders, promoting human rights issues in research and public policy discussions. The Commission exchanged human rights knowledge through 85 meetings and events, with over 1,500 organizations and 7,500 people from governments, industry, non-governmental organizations, academia and civil society.

Related activities included:

- hosting roundtable discussions on access to justice with Aboriginal women from across Canada;
- attending meetings with leaders, influencers, and stakeholder groups to discuss genetic discrimination and other human rights issues; and
- appearing before parliamentary committees to promote equal access to jobs, fair access to matrimonial property on reserves, and explicit human rights protection for transgender people.

In 2013–14, the Commission examined and made public statements on two additional systemic issues. First, on the issue of systemic discrimination based on gender identity, the Commission promoted acceptance, dignity and respect for transgender people. Second, on the issue of discrimination based on family status, the Commission actively promoted the rights of employees who are balancing work with caregiving needs. The Commission put forth the view that caregiving obligations fall within the ground of family status under the CHRA, and that employers have a duty to accommodate employees who demonstrate a need to provide care to their loved ones. This view was accepted by the Federal Court of Appeal.

The Commission learned to maximize its limited resources by reaching out to community and industry leaders and influencing issues under public debate. It also used technology such as teleconferences, videoconferencing, webinars, and social media to expand its dialogue with Canadians and stakeholders.

These efforts helped increase the capacity of organizations to address human rights issues, and prevent systemic discrimination for people in Canada.

Discrimination Prevention Program

This program helps foster and sustain a human rights culture in federally regulated organizations by promoting continuous improvement of an organization's human rights competencies. Prevention initiatives, employment equity audits, learning programs and events are among the program's tools to promote discrimination prevention and achieve employment equity objectives. Stakeholder engagement involves federal departments and agencies, Crown corporations, private sector organizations, provincial and territorial government bodies, international agencies, unions and other non-governmental organizations.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
4,000,200	4,191,537	3,477,190	3,400,798	(790,739)

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
37	31	(6)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federally regulated organizations sustain human rights cultures	Number of federally regulated organizations implementing a Human Rights Maturity Model approach	8 by March 2014	9
Each EEA designated group is fairly represented in the federally regulated workforce	Percent reduction between the workforce representation and the workforce availability of groups designated by the EEA	5% by March 2015	*

* Awaiting receipt of the 2011 *Employment Equity Data Report* from the Labour Program of Employment and Social Development Canada expected later in 2014.

Performance Analysis and Lessons Learned

By March 2014, 55 organizations had registered to use the Human Rights Maturity Model (HRMM) online system. To date, nine of those organizations have reported implementing the HRMM. Other organizations accessing information on the HRMM website may also be using the information to create or sustain a human rights culture within their workplace.

The Commission focused its resources on developing a greater "knowledge brokering" role through new approaches, such as blended-learning, webinars, webcasts and online training. As well, the Commission partnered with various organizations to prepare for a major learning event in collaboration with the Canadian Association of Statutory Human Rights Agencies (CASHRA). CASHRA is the national association of Canada's statutory agencies charged with administering federal, provincial and territorial human rights legislation.

In 2013–14, the Commission completed 57 employment equity audits with employers who were less successful in achieving equality in the workplace. The Commission issued 38 status reports to employers that are more successful to acknowledge their achievement.

To contribute to a climate of predictability requested by employers, the Commission implemented the following initiatives in 2013–14:

- publishing a forward audit plan, notifying employers in advance that they will be subject to an assessment, and noting that being assessed does not mean that the employer is not in compliance with the *Employment Equity Act*;
- establishing internal service standards to increase the predictability of the Commission's compliance review process for employers;

- making service standards for performance reporting available on the Commission's website;
- condensing the audit questionnaire to focus only on essential information for employers undergoing a follow-up audit; and
- enclosing a feedback survey sent with final reports to gain employers' insights into the compliance review process.

Human Rights Dispute Resolution Program

This program addresses discrimination by dealing with individual and systemic complaints and issues brought by individuals or groups of individuals against federally regulated employers and service providers. The Commission exercises its discretion in choosing the most appropriate dispute resolution method including investigation, mediation and conciliation. The Commission serves as a screening body in determining whether further inquiry is warranted, participates in all pre-tribunal mediations and represents the public interest in appearing before the Canadian Human Rights Tribunal.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
8,997,200	9,229,297	9,776,395	9,561,614	332,317

Human Resources (FTEs)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
73	74	1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A dispute resolution process is available to Canadians who believe they have been subject to discrimination by a federally regulated organization	Percent of potential and accepted complaints that are brought to an end by the Commission (without going to the Canadian Human Rights Tribunal)	75% by March 2014	94%
Human rights disputes are addressed within the federally regulated organization where they occurred	Percent of potential and accepted complaints that were referred to the internal conflict resolution process of the organization where the complaint originated	20% by March 2014	23%

Expected Results	Performance Indicators	Targets	Actual Results
The Commission contributes to the clarification and development of human rights law	Number of complaints where the Commission represented the public interest at tribunals and courts	20 by March 2014	38

Performance Analysis and Lessons Learned

In 2013–14, the Commission implemented a new online assessment tool allowing people to self-assess whether they can file a discrimination complaint under the *Canadian Human Rights Act*. The Commission also launched an online video, entitled "Your Guide to Understanding the *Canadian Human Rights Act*." The video is offered in accessible formats, including American Sign Language (ASL), Québec Sign Language (LSQ), English and French captioning, and English and French voice-over. Since the launch of both these tools in April 2013, they have been used more than 35,575 times.

In addition, the Commission developed and implemented a complaint prioritization process that gives priority to complaints that are systemic (likely to affect many people). Complaints are also given priority when they are time-sensitive or involve someone in an increasingly vulnerable situation. This process allows the Commission to better respond to systemic issues, deal with priority cases as quickly as possible, and match resources with the needs of priority cases.

In 2013–14, the Commission brought 1,452 complaints to an end, exceeding the expected result. Of these, 339 were referred to alternate redress, 187 were settled, 835 were dismissed or not dealt with, and 91 were referred to the Canadian Human Rights Tribunal and other tribunals and courts.

In 2013–14, the Commission contributed to the development of human rights law by representing the public interest in 38 cases before federal tribunals, the Federal Court and/or the Supreme Court.

Because some of these cases involved multiple human rights complaints, the total number of complaints in which the Commission appeared is much higher.

Many of these 38 cases raised novel issues of broad application. For example, the Commission participated in the following matters that will clarify important legal points:

- various tribunal proceedings raising allegations that the federal government discriminates by failing to ensure that services provided to First Nations peoples on reserve (e.g. child and family welfare, special education, policing) are comparable to the services provided to others off reserve;
- an appeal that should clarify whether, or to what extent, the ground of "family status" requires employers to accommodate the childcare responsibilities of their employees.

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across the organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2013–14 Main Estimates	2013–14 Planned Spending	2013–14 Total Authorities Available for Use	2013–14 Actual Spending (authorities used)	Difference (actual minus planned)
6,023,289	6,485,410	6,592,864	6,448,023	(37,387)

Human Resources (FTEs*)

2013–14 Planned	2013–14 Actual	2013–14 Difference (actual minus planned)
69	65	(4)

* Includes FTEs for Internal Support Services that the Commission offers to other small government agencies.

Performance Analysis and Lessons Learned

In 2013–14, the program implemented the recommendations of an efficiency review that analyzed the Commission's spending patterns over three years to note trends or areas for potential savings. The review encouraged the use of technology to leverage resources and reduce traditional expenditures, such as travel.

In line with the recommendations, the Commission upgraded its communications bandwidth and installed information technology equipment to enable the use of webcasts and videoconferencing technology. This technology enhances communications with staff and stakeholders, and is in line with federal government objectives such as Blueprint 2020 and Workplace 2.0.

The Commission has made steady progress on the government's Directive on Recordkeeping, which is a base requirement for eOffice, an open networked environment for service delivery. The Commission is well positioned to comply with the directive by March 2015, in line with the closure of the federal records centres. Many federal and international organizations, such as the Association of Records Managers and Administrators, have recognized the quality of the Commission's work in this area.

The Commission fully implemented the Common Human Resources Business Process on March 31, 2014. This allowed the Commission to align with common data definitions, enable government-wide performance measures, improve human resources planning, and help achieve departmental business objectives.

The Commission also continued to work with other small government departments and agencies to harmonize and streamline shared services, including standardized systems modernization. In addition, the Commission continued to provide shared services to nine other federal agencies. This work is formally documented and recorded as respendable revenue.

Section III: Supplementary Information

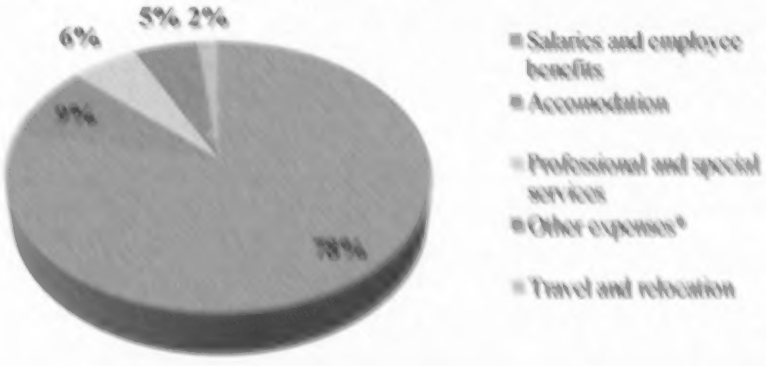
Financial Statement Highlights

Canadian Human Rights Commission Condensed Statement of Operations and Departmental Net Financial Position (unaudited) For the Year Ended March 31, 2014 (dollars)					
	2013–14 Planned Results	**2013–14 Actual**	**2012–13 Actual**	**Difference (2013–14 actual minus 2013–14 planned)**	**Difference (2013–14 actual minus 2012–13 actual)**
Total expenses	28,262,624	28,446,201	28,493,547	183,577	(47,346)
Total revenues	1,218,000	1,197,309	1,033,520	(20,691)	163,789
Net cost of operations before government funding and transfers	27,044,624	27,248,892	27,460,027	204,268	(211,135)
Departmental net financial position	(929,431)	(578,869)	(1,064,521)	350,562	485,652

The 2013–14 expenses did not change significantly compared to the previous fiscal year.

The Commission provides Internal Support Services to some other government departments and agencies including Finance, Human Resources, Compensation, Procurement, Administration and Information Technology services. Since the new section 29.1(2)(*a*) of the *Financial Administration Act* received Royal Assent on June 26, 2011, Internal Support Services agreements are recorded as revenues. The increase in 2013–14 is because CHRC provided more Human Resources and Finance services to its clients during the year.

Expenses by Type



* Other expenses includes: Communication (1%), Equipment expense (1%), Amortization (1%), Rentals (1%) and Information services (1%)

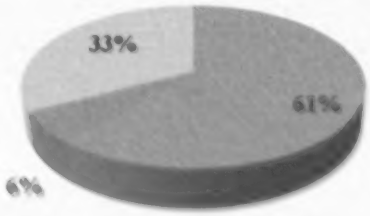
Canadian Human Rights Commission Condensed Statement of Financial Position (unaudited) As at March 31, 2014 (dollars)			
	2013–14	**2012–13**	**Difference (2013–14 minus 2012–13)**
Total net liabilities	3,524,493	4,783,153	(1,258,660)
Total net financial assets	1,964,673	2,542,933	(578,260)
Departmental net debt	1,559,820	2,240,220	(680,400)
Total non-financial assets	980,951	1,175,699	(194,748)
Departmental net financial position	(578,869)	(1,064,521)	485,652

The decrease of $1,258,660 in net liabilities is the result of a decrease of $607,360 in accounts payable and accrued liabilities and a decrease of $661,220 in Employee Future Benefits following the decision of the government to cease the severance pay program for public service employees in 2011–12.

The decrease in net financial assets of $578,260 is explained by a reduction in the amount due from the Consolidated Revenue Fund, which is mostly attributable to the decrease in accounts payable and accrued liabilities.

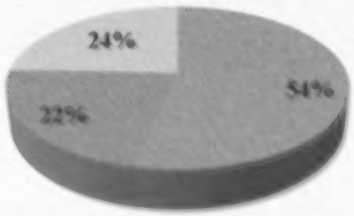
The decrease in non-financial assets is due to a reduction of the net value of the tangible capital assets. This year, the amortization expense exceeded the purchase of new acquisitions.

Assets by Type



- Due from the Consolidated Revenue Fund
- Accounts receivable and advances
- Tangible capital assets

Liabilities by Type



- Accounts payable and accrued liabilities
- Vacation pay and compensatory leave
- Employee future benefits

Financial Statements

The Commission's *Financial Statements (Unaudited) for the Year Ended March 31, 2014* [v], with the Statement of Management Responsibility Including Internal Control Over Financial Reporting and its *Annex for fiscal year 2013-14* [vi] can be found on the Commission's website.

Supplementary Information Tables

- Sustainable Development Strategy [vii]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* [viii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Canadian Human Rights Commission
344 Slater Street, 8th Floor
Ottawa, Ontario K1A 1E1
Telephone: 613- 995-1151
Toll Free: 1-888-214-1090
TTY: 1-888-643-3304
Fax: 613-996-9661
http://www.chrc-ccdp.gc.ca
Twitter: @CdnHumanRights
Facebook: https://www.facebook.com/CanadianHumanRightsCommission

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Canadian Human Rights Act*, http://laws-lois.justice.gc.ca/eng/acts/h-6/

[ii] *Employment Equity Act*, http://lois-laws.justice.gc.ca/eng/acts/e-5.401/index.html

[iii] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iv] *Public Accounts of Canada 2014*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[v] *Financial Statements (Unaudited) for the Year Ended March 31, 2014*, http://www.chrc-ccdp.gc.ca/eng/content/financial-statements-unaudited-for-the-year-ended-march-31-2014

[vi] *Annex – Assessment of Internal Control over Financial Reporting for the fiscal year ended March 31, 2013*, http://www.chrc-ccdp.gc.ca/eng/content/annex-assessment-internal-control-over-financial-reporting-fiscal-for-the-year-ended-march-31-2014

[vii] *Departmental Sustainable Development Strategy*: http://www.chrc-ccdp.gc.ca/eng/content/greening-government-operations-2013-14

[viii] *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp